

SOUTH SHORE REGIONAL SCHOOL BOARD



BUDGET 2008-2009

Approved July 9, 2008



**SOUTH SHORE REGIONAL SCHOOL BOARD
2008-2009 BUDGET**

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SOUTH SHORE REGIONAL SCHOOL BOARD

2008-09 BUDGET

Budget Overview

The 2008-09 Budget represents the financial plan of the South Shore Regional School Board for the fiscal year ending March 31, 2009. The Budget provides the estimated revenues and expenditures for the year based upon policies, programs and priorities of the Board.

Despite the rising cost of furnace oil and diesel fuel, the South Shore Regional School Board has approved a balanced budget for the year 2008-09. The Board identified its top priorities, eliminated initiatives, and postponed multiple needs and priorities to produce a balanced budget in the amount of \$68,413,876.

The budget would have been even tighter if the Province had not capped energy costs for School Boards in February 2008, and approved the use of surplus funds.

Provincial funding to School Boards increased this year by 4.24% which resulted in a 2.79% increase for the South Shore Regional School Board. Although revenue has increased by 2.79%, expenditures have increased by 5.43% and in order to balance this year's budget the Board will have to use \$1.1 million of surplus funds.

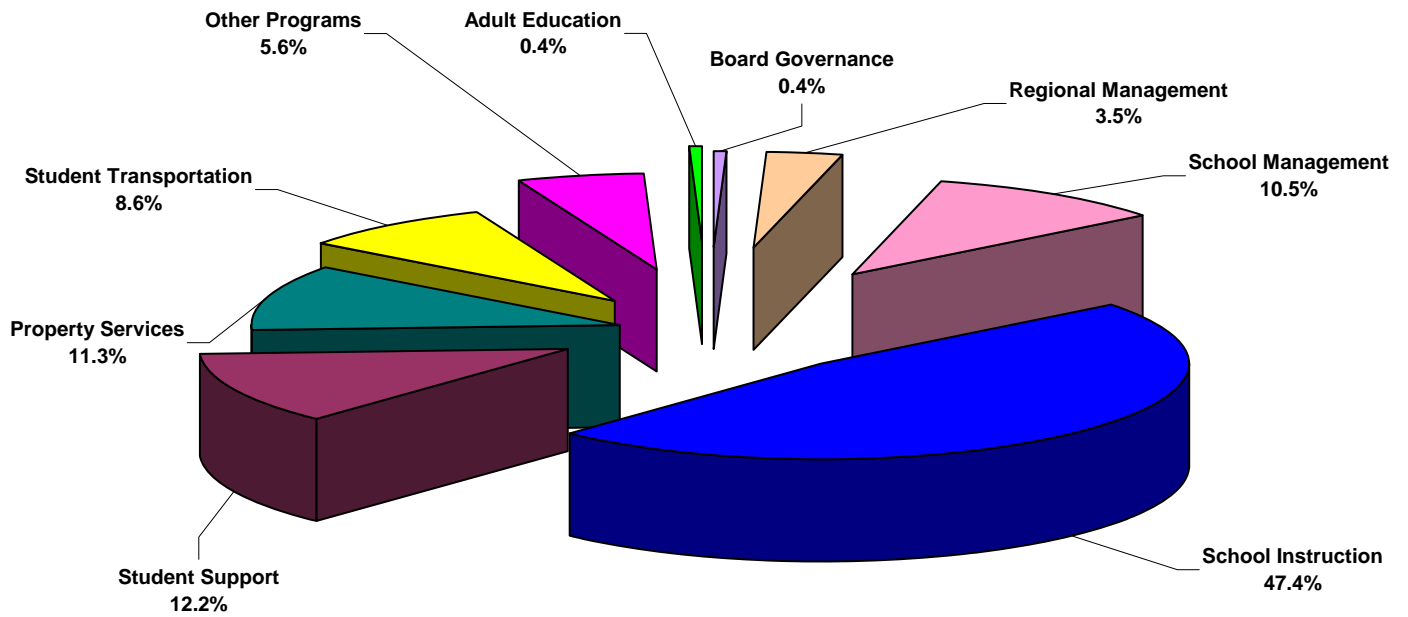
The Board has increased some staffing levels in order to improve resources and on-going support that is required by the schools. An increase in full time equivalents has been implemented for Literacy Mentors, Guidance, Program Support Teachers, Program Support Assistants, Speech Language Pathologist Program Assistants, support for Struggling Readers, Physical Education, and Options and Opportunities.

The surplus funds of \$1.1 million that are required this year to balance the 2008-09 budget will not be available for 2009-2010. Unless there is an increase in revenue next year, the budget for 2009-2010 will be extremely challenging in order to maintain the current level of programming for students.

SOUTH SHORE REGIONAL SCHOOL BOARD 2008-09 BUDGET

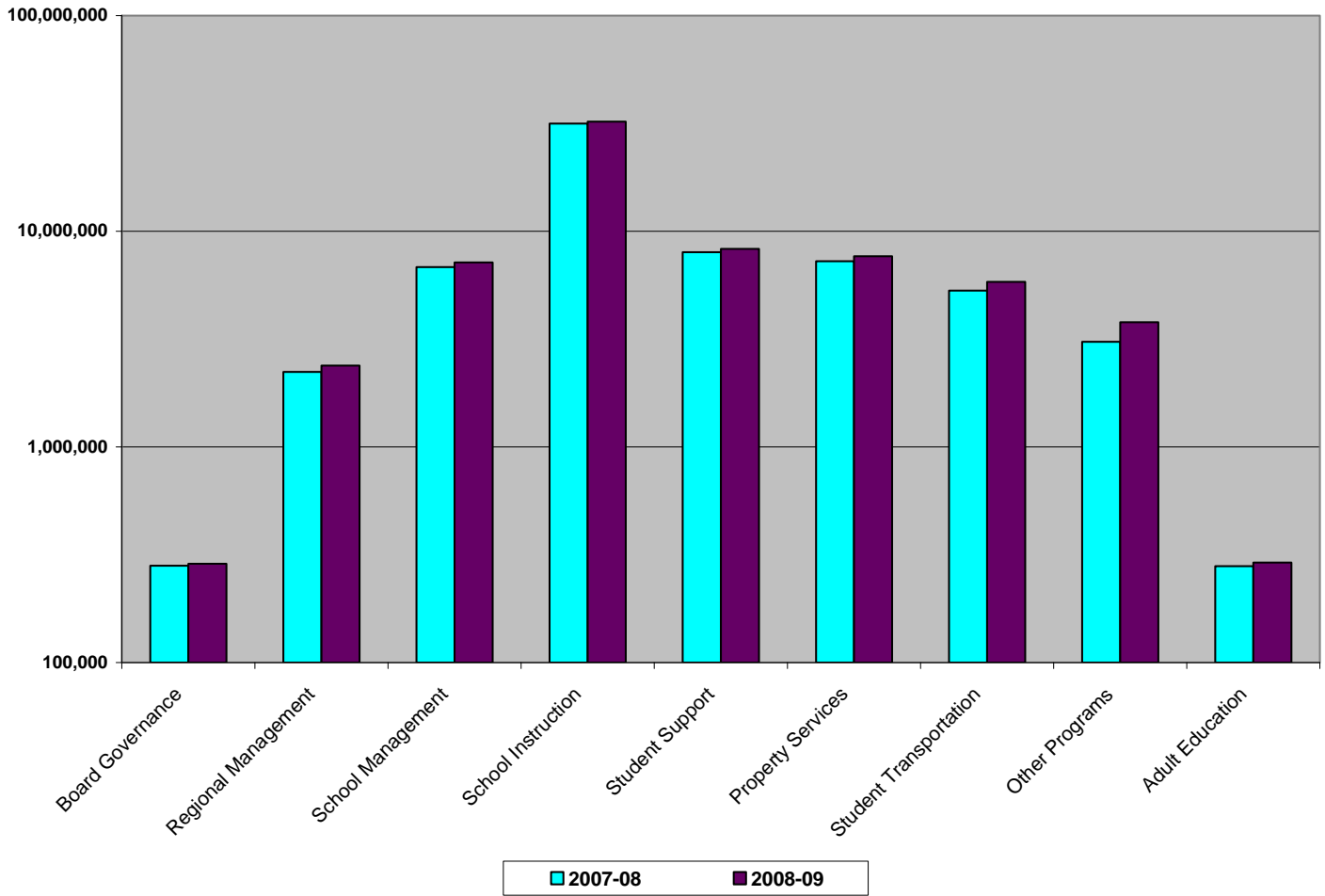
2008-09 Budget Summary

The 2008-2009 Operating Budget is \$68,413,876. The Capital Budget is \$463,100. The Operating Budget has increased by \$3.5 million this year. School Instruction is 46.9% of the total Operating Budget.



SOUTH SHORE REGIONAL SCHOOL BOARD 2008-09 BUDGET

Budget Comparison



**SOUTH SHORE REGIONAL SCHOOL BOARD
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Staffing Initiatives

The Board has increased staffing levels in order to improve resources in the schools as well as, for the Board as a whole.

The major initiatives include:

<u>Initiatives</u>	<u>FTE</u>	<u>Budget Allocation</u>
Administrator of Support and Evaluation	1.00	\$ 96,209
Literacy Mentors	0.95	64,021
Guidance	3.71	231,590
Library Clerks	0.20	3,633
Program Support Teachers	4.14	191,612
Program Support Assistants	3.00	46,832
Speech Language Pathologist Program Assistants	2.00	31,221
Fleet Coordinator	1.00	74,999
Mechanic	1.00	49,120
Support for Struggling Readers	2.50	81,443
Options and Opportunities	2.40	92,811
Physical Education	2.00	165,216
Total	23.90	\$ 1,128,887

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Property Services Initiatives

As buildings become older more repairs are required to be completed by Property Services. The Board owns 1.3 million square feet of property, which requires on going maintenance that becomes more difficult to maintain as the Province decreases their share of funding. This year the Provincial Capital for Operations has decreased by 33.3%.

2008-2009 Capital Projects

Board Capital

School	Project	Estimated Cost
Chester District Elementary	Replace Roof (Tendered)	\$ 153,000
Liverpool Regional High	New Energy Management System (Tendered)	38,000
	Re-caulk windows (139)	10,000
Newcombsville Elementary	Upgrade water supply system	14,000
	Cost share with school installation of fence around	8,000
Gorham (Queens Adult High)	Replace underground oil tank	25,000
West Northfield Elementary	New Energy Management System (Tendered)	34,000
Park View Education Centre	Re-caulk expansion joints (Total 274 Joints)	40,000
Bridgewater Elementary	Re-caulk windows (72)	6,300
Verge House	Replace front door step and veranda	10,000
New Ross Consolidated	Heating programmed water supply control	26,500
New Germany Elementary	Heating programmed water supply control	26,500
Hebbsville Academy	Upgrade Energy Management System	12,000
Total		\$ 403,300

Provincial Capital

School	Project	Estimated Cost
New Germany Rural High	Replace boiler	\$ 25,000
	Renovate 2 washrooms	26,000
Newcombsville Elementary	Rebuild chimney	8,800
Total		\$ 59,800

**SOUTH SHORE REGIONAL SCHOOL BOARD
2008-09 BUDGET**

Revenue and Expenditures

<u>REVENUE</u>	2007-08 Budget	2007-08 Actual	2008-09 Budget
Province of Nova Scotia	\$ 49,994,566	\$ 50,498,415	\$ 51,794,701
Government of Canada - First Nations	179,614	228,571	179,614
Municipal Mandatory	14,061,400	14,061,355	14,673,000
Board Operations	657,449	791,157	704,399
School Based Funds	-	3,272,745	-
Transfer from Surplus	-	-	1,062,162
TOTAL REVENUE	\$ 64,893,029	\$ 68,852,243	\$ 68,413,876

<u>EXPENDITURES</u>	2007-08 Budget	2007-08 Actual	2008-09 Budget
Board Governance	\$ 281,413	\$ 259,294	\$ 287,106
Regional Management	2,229,722	2,337,570	2,412,694
School Management	6,835,041	6,948,848	7,240,672
School Instruction	31,620,263	32,479,370	32,103,038
Student Support	7,998,944	7,549,796	8,387,739
Property Services	7,266,610	8,222,420	7,911,841
Student Transportation	5,312,577	5,460,126	5,882,268
Other Programs	3,068,481	5,113,852	3,897,288
Adult Education	279,978	260,834	291,230
TOTAL EXPENDITURES	\$ 64,893,029	\$ 68,632,110	\$ 68,413,876

**SOUTH SHORE REGIONAL SCHOOL BOARD
2008-09 BUDGET**

Board Governance

	2007-08 Budget	2007-08 Actual	2008-09 Budget
Salaries	\$ 128,149	\$ 128,358	\$ 124,536
Benefits	7,509	6,882	7,661
Travel	28,000	16,690	28,000
Contracted Services	5,000	943	5,000
Supplies/Materials	27,730	24,326	31,230
Professional Development	32,200	29,271	32,200
NSSBA Dues	52,825	52,823	58,479
TOTAL EXPENDITURES	\$ 281,413	\$ 259,293	\$ 287,106

**SOUTH SHORE REGIONAL SCHOOL BOARD
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Regional Management

	2007-08 Budget	2007-08 Actual	2008-09 Budget
Salaries	\$ 796,456	\$ 924,675	\$ 820,454
Benefits	270,173	267,254	299,802
Travel	55,120	52,655	66,940
Contracted Services	786,245	735,710	895,456
Repairs/Maintenance	26,500	48,425	34,793
Supplies/Materials	143,410	154,426	139,780
Utilities	20,615	19,804	-
Professional Development	48,862	40,382	54,100
Insurance	82,341	94,238	86,369
Elections	-	-	15,000
TOTAL EXPENDITURES	\$ 2,229,722	\$ 2,337,570	\$ 2,412,694

**SOUTH SHORE REGIONAL SCHOOL BOARD
2008-09 BUDGET**

School Management

	2007-08 Budget	2007-08 Actual	2008-09 Budget
Salaries	\$ 5,557,791	\$ 5,477,234	\$ 5,800,470
Benefits	490,281	503,248	568,034
Travel	70,786	72,538	81,379
Contracted Services	132,941	152,874	136,587
Repairs/Maintenance	6,100	242,502	9,100
Supplies/Materials	462,877	444,840	507,872
Professional Development	114,265	55,611	127,940
TCA Expense	-	-	9,290
TOTAL EXPENDITURES	\$ 6,835,041	\$ 6,948,848	\$ 7,240,672

**SOUTH SHORE REGIONAL SCHOOL BOARD
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School Instruction

	2007-08 Budget	2007-08 Actual	2008-09 Budget
Salaries	\$ 28,064,882	\$ 28,785,362	\$ 28,584,871
Benefits	1,929,099	1,889,154	1,929,900
Travel	13,626	3,741	9,100
Contracted Services	179,415	171,324	178,721
Repairs/Maintenance	-	6,677	-
Supplies/Materials	1,124,641	1,131,145	1,090,346
Professional Development	308,600	326,869	310,100
Bank/Interest Costs	-	165,100	-
TOTAL EXPENDITURES	\$ 31,620,263	\$ 32,479,372	\$ 32,103,038

**SOUTH SHORE REGIONAL SCHOOL BOARD
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Student Support Services

	2007-08 Budget	2007-08 Actual	2008-09 Budget
Salaries	\$ 6,825,838	\$ 6,428,066	\$ 7,050,180
Benefits	814,241	771,567	850,336
Travel	98,633	72,119	136,210
Contracted Services	55,500	43,819	93,248
Repairs/Maintenance	8,000	9,491	8,000
Supplies/Materials	136,632	169,745	184,665
Professional Development	60,100	54,988	65,100
TOTAL EXPENDITURES	\$ 7,998,944	\$ 7,549,795	\$ 8,387,739

**SOUTH SHORE REGIONAL SCHOOL BOARD
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Property Services

	2007-08 Budget	2007-08 Actual	2008-09 Budget
Salaries	\$ 2,282,238	\$ 2,302,869	\$ 2,344,179
Benefits	556,360	524,801	641,843
Travel	7,110	3,393	9,630
Contracted Services	429,806	726,120	432,891
Repairs/Maintenance	1,276,249	1,846,575	1,560,326
Vehicle Expenses	24,400	32,145	33,000
Supplies/Materials	217,664	215,775	230,868
Utilities	2,156,294	2,275,458	2,356,165
Professional Development	21,660	7,705	22,500
Insurance	294,829	284,406	236,551
TCA Expense	-	3,173	43,888
TOTAL EXPENDITURES	\$ 7,266,610	\$ 8,222,420	\$ 7,911,841

**SOUTH SHORE REGIONAL SCHOOL BOARD
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Student Transportation

	2007-08 Budget	2007-08 Actual	2008-09 Budget
Salaries	\$ 2,634,898	\$ 2,702,873	\$ 2,922,205
Benefits	599,900	601,872	679,595
Travel	123,565	126,344	137,915
Contracted Services	84,745	136,276	135,270
Repairs/Maintenance	146,600	109,074	134,626
Vehicle Expenses	1,320,922	1,354,590	1,473,963
Conveyance	78,950	101,335	89,000
Supplies/Materials	101,932	113,511	104,990
Utilities	57,965	62,928	60,425
Professional Development	46,600	41,290	52,700
Insurance	116,500	110,033	84,221
TCA Expense	-	-	7,358
TOTAL EXPENDITURES	\$ 5,312,577	\$ 5,460,126	\$ 5,882,268

**SOUTH SHORE REGIONAL SCHOOL BOARD
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Other Programs

	2007-08 Budget	2007-08 Actual	2008-09 Budget
Salaries	\$ 1,268,355	\$ 1,246,289	\$ 1,433,088
Benefits	51,025	(251,324)	56,091
Travel	42,473	25,991	52,925
Contracted Services	68,690	19,610	46,650
Repairs/Maintenance	12,623	12,447	21,230
Supplies/Materials	1,591,290	794,421	2,237,254
Professional Development	34,025	28,294	50,050
School Based Funds	-	3,238,123	-
TOTAL EXPENDITURES	\$ 3,068,481	\$ 5,113,851	\$ 3,897,288

**SOUTH SHORE REGIONAL SCHOOL BOARD
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Adult and Community Education

	2007-08 Budget	2007-08 Actual	2008-09 Budget
Salaries	\$ 251,233	\$ 236,446	\$ 262,485
Benefits	16,991	17,254	16,991
Travel	670	309	670
Contracted Services	3,684	2,908	3,684
Supplies/Materials	7,400	3,917	7,400
TOTAL EXPENDITURES	\$ 279,978	\$ 260,834	\$ 291,230

SOUTH SHORE REGIONAL SCHOOL BOARD 2008-09 BUDGET

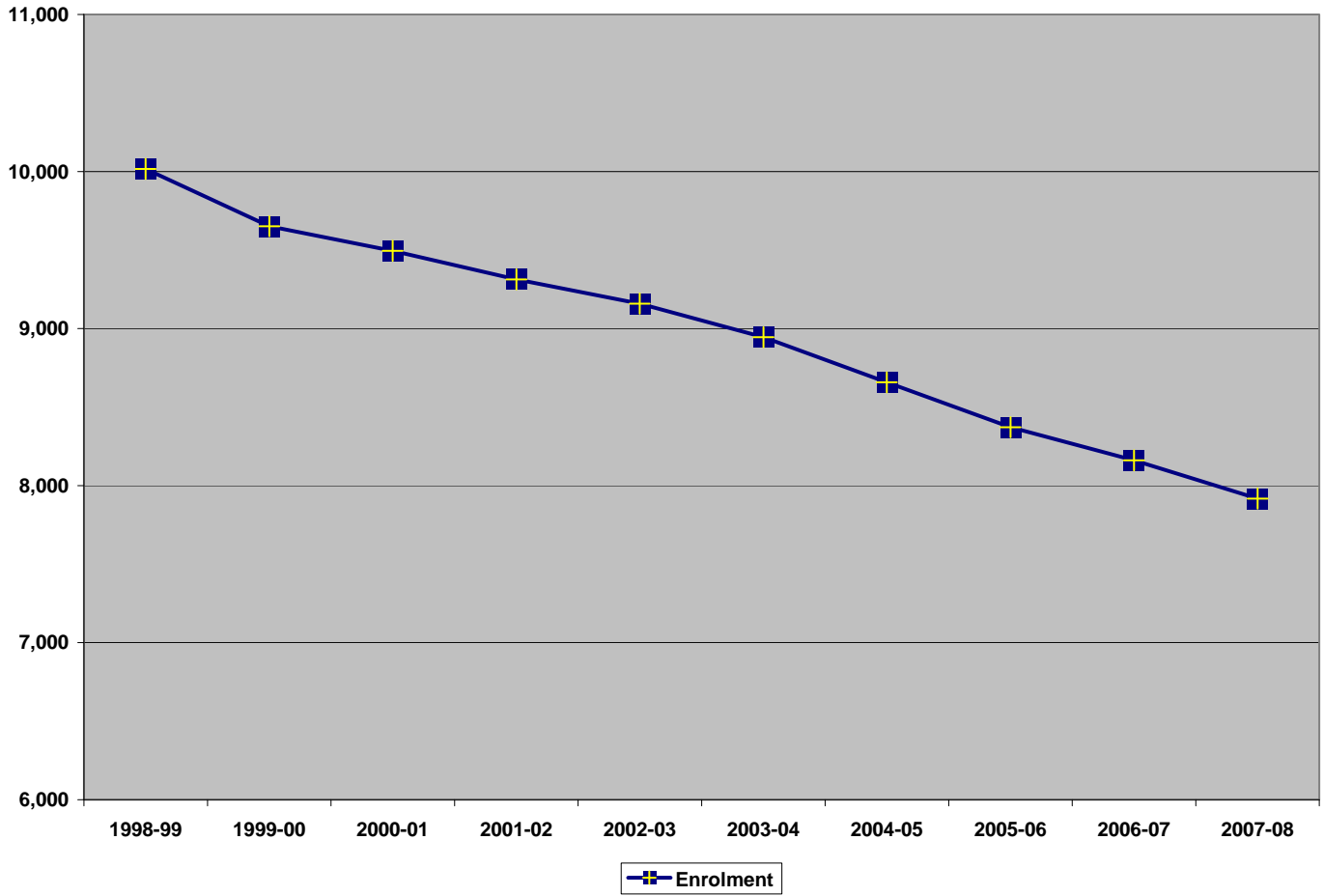
Appendix A – Declining Enrolment

Enrollment projections are used to develop staffing allocations as well as expenditure allocations. Enrollments are also used by the Province when they determine the Board funding allocation each year. As shown below, the enrollment for the South Shore Regional School Board is steadily declining.

School Name	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Aspotogan Consolidated Elementary School	0	0	172	160	140	155	155	159	150	159
Bayview Community School	0	0	523	503	480	483	471	463	462	461
Big Tancook Elementary School	10	10	9	9	6	7	6	4	4	3
Blandford Elementary School	30	28	0	0	0	0	0	0	0	0
Blockhouse Elementary Consolidated School	257	257	0	0	0	0	0	0	0	0
Bridgewater Elementary School	585	563	536	535	530	543	516	513	483	475
Bridgewater Junior-Senior High School	605	609	605	597	564	535	504	461	453	456
Centre Consolidated School	616	620	613	586	573	549	535	515	489	461
Chester Area Middle School	483	464	449	451	445	450	460	420	380	366
Chester District School	305	292	275	265	250	231	224	224	218	210
Dr. John C. Wickwire Academy	534	523	523	491	477	476	463	451	432	419
Forest Heights Community School	397	398	403	399	429	394	408	418	419	403
Gold River-Western Shore School	145	141	136	129	128	133	113	112	132	113
Gorham School	97	94	95	103	0	0	0	0	0	0
Gorham Memorial Education Centre	0	0	0	0	0	0	0	10	9	11
Greenfield Elementary School	40	39	40	44	37	37	35	40	36	25
Hebville Academy	846	804	796	774	765	757	721	686	675	652
Liverpool Regional High School	351	359	356	367	377	363	354	360	358	335
Lunenburg Academy	160	165	144	139	143	123	116	119	117	107
Lunenburg County Adult High	0	0	38	44	47	54	52	51	41	42
Lunenburg Junior-Senior High School	255	264	244	240	201	203	185	172	170	173
Mahone Bay School	294	272	0	0	0	0	0	0	0	0
Mill Cove District School	148	146	0	0	0	0	0	0	0	0
Mill Village Consolidated School	85	82	89	75	73	57	61	54	44	46
Milton Centennial School	105	95	77	85	178	175	154	142	163	138
Milton Elementary School	194	0	0	0	0	0	0	0	0	0
New Germany Elementary School	316	295	302	285	252	242	271	260	245	222
New Germany Rural High School	501	505	461	453	499	496	475	462	443	428
New Ross Consolidated School	226	219	215	205	198	199	190	183	176	161
Newcombville Elementary School	200	190	174	155	175	164	165	160	145	149
North Queens Elementary School	148	155	144	136	131	132	130	123	114	125
North Queens Rural High School	195	176	169	159	143	150	146	149	151	149
Park View Education Centre	874	896	932	959	957	945	911	874	867	845
Pentz Elementary School	167	163	159	151	122	114	96	90	102	103
Petite Rivière Elementary School	112	100	95	93	84	77	72	72	76	83
Queens Adult High School	45	40	48	47	50	18	22	31	33	21
Riverport and District Elementary School	104	106	100	101	91	88	82	76	63	59
South Queens Jr High School	356	357	353	356	385	376	354	327	308	315
South Shore Alternate School-Bridgewater	17	16	16	9	17	16	18	17	16	16
South Shore Alternate School-Mahone Bay Centre	0	0	0	0	0	0	0	0	8	8
West Northfield Elementary School	214	209	204	208	212	203	192	173	178	178
South Shore Total	10,017	9,652	9,495	9,313	9,159	8,945	8,657	8,371	8,160	7,917

**SOUTH SHORE REGIONAL SCHOOL BOARD
2008-09 BUDGET**

Appendix B – Declining Enrolment Graph



**SOUTH SHORE REGIONAL SCHOOL BOARD
2008-09 BUDGET**

Appendix C – Council Appropriations

- Uniform Assessment is established by the Province of Nova Scotia.
- The Mandatory Education Tax Rate is set by the Province which is \$0.32567 per \$100 of Uniform Assessment.
- The Education tax is collected by Municipalities who then submit it to the Board.
- The South Shore Regional School Board Education Tax is received from the following Municipalities:

	2007-2008	2008-2009	2008-2009
	Contribution	Assessment	Contribution
Municipality of the District of Chester	\$3,365,848	\$1,089,567,674	\$3,548,395
Municipality of the District of	5,672,930	1,847,197,728	6,015,769
Town of Bridgewater	1,666,419	498,959,617	1,624,962
Town of Lunenburg	616,523	193,524,261	630,250
Town of Mahone Bay	290,369	91,107,442	296,710
Region of Queens Municipality	2,449,273	785,137,375	2,556,957
	<u><u>\$14,061,362</u></u>	<u><u>\$4,505,494,097</u></u>	<u><u>\$14,673,043</u></u>

**SOUTH SHORE REGIONAL SCHOOL BOARD
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Appendix D – School Allocations

School Supplies & Photocopiers

- Each school gets a base rate of \$2,500.
- Each school receives a per student funding amount:
 - Primary – 6 receives \$62.86 per student
 - Gr. 7-9 receives \$65.64 per student
 - Gr. 10-12 receives \$73.23 per student

Library Supplies

- Each school receives \$7.75 per student

Student Advisory Councils

- \$175 per Council with a signed letter of agreement plus \$0.81 per student.

Extra Curricular Busing

- \$30,000 is allocated to the budget for schools for extra-curricular busing.

**SOUTH SHORE REGIONAL SCHOOL BOARD
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Appendix E – Budget Assumptions

- Staffing determined through staffing formula based on enrollments
- Electricity costs based on 9,054,924 kwh @ \$.011/kwh
- Heating Fuel Based on 1,515,282 ltrs @ \$0.7956/ltr
- Diesel Fuel Based on 861,561 ltrs @ \$0.7932/ltr
- Substitute costs are based on last year's costs
- Salaries are budgeted based on the Board's policies and/or collective agreements and approved salary schedules
- Funds allocated to the schools, which are controlled by the school, are global in nature with the exception of Library funds
- School based funds are not included in the budgeting process